

Animal Housing Only FY14 (Minus LS Yard)

Entity	Estimated Population 03/2010, Per			Total Annual		
	COG*	Pct of Costs	M & O Costs*	Building Cost	Cost Per Entity	
Anna	8,250	2.47%	\$16,575	\$8,515	\$25,090	
Celina	5,200	1.56%	\$10,447	\$5,367	\$15,814	
Fairview	9,100	2.72%	\$18,283	\$9,393	\$27,675	
Farmersville	3,350	1.00%	\$6,730	\$3,458	\$10,188	
Frisco	107,050	32.03%	\$215,072	\$110,493	\$325,565	
McKinney	126,900	37.97%	\$254,952	\$130,981	\$385,933	
Melissa	4,600	1.38%	\$9,242	\$4,748	\$13,990	
Princeton	6,400	1.91%	\$12,858	\$6,606	\$19,464	
Prosper	9,350	2.80%	\$18,785	\$9,651	\$28,436	
Collin County	54,050	16.17%	\$108,591	\$55,788	\$164,379	
Totals	334,250	100.00%	\$671,534	\$345,000	\$1,016,534	

Entities Added Later

Lavon	2,480	\$3,100
Lucas	5,450	\$14,970
Nevada	563	\$1,550
New Hope	662	\$2,050
		\$21,670

*Per Bill Bilyeu, using population data from last year's budgets. The new numbers were not working correctly in the formula.

Animal Housing

M & O

Grand Total M&O Budget	\$593,834
Personnel Cost Increase	
Requested PI Total	
Increase Copier Rental	
Facilities Charge Bldg	\$77,700

M & O Total	\$ 671,534
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\$0